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## CERTIFICATE

Agency Name Texas Department of Agriculture

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

**Chief Executive Officer**

  
Signature

Drew DeBerry  
Printed Name

Deputy Commissioner  
Title

12-9-09  
Date

**Chief Financial Officer**

  
Signature

Heather Griffith Peterson  
Printed Name

Assistant Commissioner for Financial Services  
Title

12-9-2009  
Date

Operating Budget  
For Fiscal Year 2010

Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board

by

Texas Department of Agriculture

December 1, 2009

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 Expand Markets While Protecting Public Health & Natural Resources			
1 Expand Ag Markets While Protecting Public Health & Natural Resources			
1 GENERATE MARKETING OPPORTUNITIES	\$27,073,258	\$27,721,862	\$48,931,882
2 REGULATE PESTICIDE USE	\$5,824,475	\$6,082,367	\$6,389,755
3 INTEGRATED PEST MANAGEMENT	\$16,013,225	\$37,466,248	\$16,603,353
4 CERTIFY PRODUCE	\$144,240	\$151,253	\$163,433
5 ETHANOL/BIODIESEL PROGRAM	\$0	\$0	\$0
TOTAL, GOAL 1	\$49,055,198	\$71,421,730	\$72,088,423
2 Protect Consumers by Establishing and Enforcing Standards			
1 Reduce the Number of Violations of Structural Pest Control Standards			
1 SURVEILLANCE/BIOSECURITY EFFORTS	\$2,640,969	\$2,789,285	\$2,959,268
2 VERIFY SEED QUALITY	\$1,889,438	\$1,881,502	\$1,984,828
3 AGRICULTURAL COMMODITY REGULATION	\$673,497	\$827,353	\$877,779
4 STRUCTURAL PEST CONTROL	\$1,675,187	\$1,934,337	\$2,053,675
TOTAL, GOAL 2	\$6,879,091	\$7,432,477	\$7,875,550
3 Increase Likelihood That Goods Offered for Sale Are Properly Measured			
1 Reduce the Number of Violations of Weights and Measures Laws			
1 INSPECT MEASURING DEVICES	\$3,906,293	\$4,095,931	\$4,386,336
TOTAL, GOAL 3	\$3,906,293	\$4,095,931	\$4,386,336
4 Provide Funding and Assistance on Food and Nutrition Programs			
1 Provide Assistance to Schools			
1 SUPPORT NUTRITION PROGRAMS	\$11,064,283	\$23,847,753	\$32,818,277
2 Child and Adult Nutrition Programs			
1 NUTRITION ASSISTANCE	\$259,242,559	\$324,056,714	\$338,111,486
TOTAL, GOAL 4	\$270,306,842	\$347,904,467	\$370,929,763

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/9/2009  
 TIME : 5:47:44PM

Agency code: **551**      Agency name: **Department of Agriculture**

**Goal/Objective/STRATEGY**      **EXP 2008**      **EXP 2009**      **BUD 2010**

<b>5</b> Support and Coordinate Fibers and Food Protein Research			
<b>1</b> <i>Increase Dollar Volume of Research and Development Projects</i>			
<b>1</b> RESEARCH AND DEVELOPMENT	\$1,404,849	\$1,510,275	\$4,823,045
<b>TOTAL, GOAL 5</b>	\$1,404,849	\$1,510,275	\$4,823,045



Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY

EXP 2008 EXP 2009 BUD 2010

General Revenue Funds:

1 General Revenue Fund	\$59,218,279	\$80,433,386	\$83,535,644
888 Earned Federal Funds	\$0	\$0	\$0
8889 Ethanol & Biodiesel Production Acct	\$0	\$0	\$0

General Revenue Dedicated Funds:

5002 Yng Farmer Loan Guar Acct	\$102,859	\$42,357	\$106,584
5051 Go Texan Partner Program	\$588,147	\$1,531,461	\$1,081,333
5112 Fuel Ethanol & Biodiesel Production	\$0	\$0	\$0

Federal Funds:

369 Fed Recovery & Reinvestment Fund	\$691,006	\$1,573,818	\$1,187,917
555 Federal Funds	\$0	\$6,894,827	\$17,572,274
	\$270,859,377	\$342,894,285	\$351,960,400

Other Funds:

575 Farm & Ranch Finance	\$7	\$0	\$82,669
666 Appropriated Receipts	\$8,390	\$0	\$4,631,587
683 Texas Agricultural Fund	\$116,536	\$62,310	\$423,044
777 Interagency Contracts	\$658,678	\$506,254	\$709,582
	\$783,611	\$568,564	\$5,846,882

TOTAL, METHOD OF FINANCING

\$331,552,273	\$432,364,880	\$460,103,117
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FULL TIME EQUIVALENT POSITIONS

613.0	626.0	666.0
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Agency code: 551

Agency name: Department of Agriculture

METHOD OF FINANCING

Exp 2008

Exp 2009

Bud 2010

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)	\$51,489,825	\$44,854,520	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$51,489,825
TAFSA Rider 32 One time Uncollectible Debt Payoff	\$0	\$0	\$14,700,000
Consumer Protection	\$0	\$0	\$816,087
CRC	\$0	\$0	\$390,312
Organic Commodity Programs Rider 29	\$0	\$0	\$137,500
Grain Commodity Programs Rider 29	\$0	\$0	\$60,000
Octane Testing (reclassified from GR to Approp Receipts) Rider 9	\$0	\$0	\$(355,137)
Reduce EFF	\$0	\$0	\$(714,245)
Data Center	\$0	\$0	\$50,328
UB Carried Forward Between Biennia Rider 35	\$0	\$0	\$1,208,267
SB 282 Nutrition Education	\$0	\$0	\$500,000
SB 1016 Prescribed Burn Ban	\$0	\$0	\$62,519
RIDER APPROPRIATION			
Art IX Ssec 6.26 Additional EFF	\$2,453,806	\$2,725,830	\$2,599,950
Home Delivered Meals	\$10,000,000	\$10,000,000	\$10,000,000
Rider 8, UB-SB 1370 Wine	\$(489,955)	\$489,955	\$0
Rider 9, UB Surplus Ag	\$(1,000,000)	\$1,000,000	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
**81st Regular Session, Fiscal Year 2010 Operating Budget**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 12/9/2009  
TIME: 5:38:19PM

Agency code: 551

Agency name: Department of Agriculture

**METHOD OF FINANCING**

Exp 2008

Exp 2009

Bud 2010

Rider 8, UB Texas Yes!	\$ (556,000)	\$556,000	\$0
Rider 8, UB Zebra Chip	\$ (808,000)	\$808,000	\$0
Rider 8, UB Authority	\$ (3,552,461)	\$3,552,461	\$0
Home Delivered Meals-Rider 8 UB Authority	\$ (410,255)	\$410,255	\$0
Art IX Ssec 6.26 Additional EFF-Revised Estimate	\$0	\$ (891,591)	\$0
<b>TRANSFERS</b>			
HB 2458, 80th Leg, R.S. Structural Pest Control Board	\$1,558,127	\$1,537,628	\$1,537,628
Art IX Sec 19.62 (a) Salary Increases 08-09 GAA	\$512,088	\$1,031,506	\$1,031,506
81st Leg. HB 4586 One-time salary increase	\$0	\$332,958	\$0
Boll Weevil	\$0	\$20,000,000	\$0
<b>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</b>			
HB 15, 80th Legislature, Regular Session	\$126,582	\$0	\$126,582
HB 15, 80th Legislature, Regular Session	\$ (105,478)	\$0	\$ (105,478)
<b>LAPSED APPROPRIATIONS</b>			
Lapsed Appropriations	\$0	\$ (5,974,136)	\$0
<b>BASE ADJUSTMENT</b>			
Boll Weevil	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$59,218,279</b>	<b>\$80,433,386</b>	<b>\$83,535,644</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$59,218,279</b>	<b>\$80,433,386</b>	<b>\$83,535,644</b>

**GENERAL REVENUE FUND - DEDICATED**



Agency code: 551

Agency name: Department of Agriculture

METHOD OF FINANCING

Exp 2008

Exp 2009

Bud 2010

5002 GR Dedicated - Young Farmer Loan Guarantee Account No. 5002

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$106,469

\$106,469

\$0

Regular Appropriations from MOF Table (2010-11 GAA)

\$0

\$0

\$106,469

TRANSFERS

Art IX, Sec 13.17 Salary Increase 08-09 GAA

\$57

\$115

\$115

81st Leg. HB 4586 One-time salary increase

\$0

\$105

\$0

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$(3,667)

\$(64,332)

\$0

TOTAL, GR Dedicated - Young Farmer Loan Guarantee Account No. 5002

\$102,859

\$42,357

\$106,584

5051 GR Dedicated - GO TEXAN Partner Program

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$1,076,277

\$1,076,278

\$0

Regular Appropriations from MOF Table (2010-11 GAA)

\$0

\$0

\$1,076,277

RIDER APPROPRIATION

Rider 8, UB- Go-TEPP

\$(779,542)

\$779,542

\$0

Rider 8 Adjustment

\$288,909

\$0

\$0

TRANSFERS

ART IX, Sec 19.62(a), Salary Increase 08-09 GAA

\$2,503

\$5,056

\$5,056

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$0

\$(329,415)

\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
**81st Regular Session, Fiscal Year 2010 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:38:19PM

Agency code: 551

Agency name: Department of Agriculture

**METHOD OF FINANCING**

Exp 2008

Exp 2009

Bud 2010

TOTAL, GR Dedicated - GO TEXAN Partner Program

\$588,147

\$1,531,461

\$1,081,333

TOTAL, ALL GENERAL REVENUE FUND - DEDICATED

\$691,006

\$1,573,818

\$1,187,917

**FEDERAL FUNDS**

369 Federal American Recovery and Reinvestment Fund

**REGULAR APPROPRIATIONS**

ARRA State Fair

\$0

\$0

\$1,000,000

**BASE ADJUSTMENT**

Art. XII, ARRA, Emergency Food Assist

\$0

\$0

\$8,200,000

Art. XII, ARRA, Emergency Food Assist-Revised Estimate Award

\$0

\$0

\$6,080

Art. XII, ARRA, Emergency Food Assist-Revised Estimate Expenditures

\$0

\$6,235,654

\$(6,235,654)

Art. XII, ARRA Emergency Food Admin

\$0

\$0

\$2,100,000

Art. XII, ARRA Emergency Food Admin-Revised Estimate Award

\$0

\$0

\$(43,339)

Art. XII, ARRA Emergency Food Admin-Revised Estimate Expenditures

\$0

\$252,686

\$(252,686)

Art XII, ARRA School Lunch Equip

\$0

\$0

\$11,500,000

Art XII, ARRA School Lunch Equip-Revised Estimate Award

\$0

\$0

\$17,159

Art XII, ARRA School Lunch Equip-Revised Estimate Expenditures

\$0

\$406,487

\$(406,487)

Aquaculture CFDA 10.086 Stimulus

\$0

\$0

\$1,687,201

TOTAL, Federal American Recovery and Reinvestment Fund

\$0

\$6,894,827

\$17,572,274

555 Federal Funds

Agency code: 551	Agency name:	Department of Agriculture	Exp 2008	Exp 2009	Bud 2010
<b>METHOD OF FINANCING</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)			\$277,752,802	\$277,752,795	\$0
Regular Appropriations from MOF Table (2010-11 GAA)			\$0	\$0	\$351,103,416
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02 Coop Agricultural Pest Survey			\$123,239	\$123,239	\$0
Art IX, Sec 8.02 Catfish Grants			\$693,757	\$0	\$0
Art IX Sec 8.02 Emer Fruit and Veg Prog			\$743,883	\$1,965,961	\$0
Art. IX Sec 8.02 Summer Food Svcs Prog (SFSP)			\$1,383,254	\$2,950,832	\$0
Art. IX, Sec 8.02 State Admin Exp			\$6,667,762	\$8,569,283	\$0
Art IX, Sec 8.02 Specialty Crop			\$156,489	\$1,800,000	\$0
Art IX, Sec 8.02 School Lunch			\$(1,287,313)	\$(1,287,313)	\$0
Art IX, Sec 8.02 Commodity Supp Food Prog (CSFP)			\$344,964	\$347,069	\$0
Art IX, Sec 8.02 Emer Food Asst Prg (TEFAP)			\$(51,378)	\$(215,902)	\$0
Art IX, Sec 8.02 Pink Hibiscus Mealy Bug			\$12,925	\$12,925	\$0
Art IX, Sec 8.02 School Breakfast			\$(391,119)	\$(391,119)	\$0
Art IX, SSec 8.02 Special Milk			\$(30,960)	\$(30,960)	\$0
Art IX, Sec 8.02 Potato Cyst Survey			\$63,264	\$63,264	\$0
Art IX, Sec 8.02 Child and Adult Care Food Prg			\$23,336,342	\$39,111,889	\$0
Adjustment Art IX Sec 8.02 Emer Fruit and Veg Prog			\$(38,067)	\$0	\$0
Adjustment Art IX, Sec 8.02 Coop Agricultural Pest Survey			\$(7,085)	\$0	\$0
Adjustment Art IX, Sec 8.02 Catfish Grants			\$(25,915)	\$0	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
**81st Regular Session, Fiscal Year 2010 Operating Budget**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: **12/9/2009**  
 TIME: **5:38:19PM**

Agency code: **551**

Agency name: **Department of Agriculture**

**METHOD OF FINANCING**

**Exp 2008**

**Exp 2009**

**Bud 2010**

Adjustment Art IX, Sec 8.02 State Admin Exp  
 Adjustment Art IX, Sec 8.02 Speciality Crop

\$2,410,862	\$0	\$0
\$(3,661)	\$0	\$0

**TRANSFERS**

66.700 Pesticide Enforcement Pro-EPA (SPC)

\$150,000	\$150,000	\$150,000
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Art IX, Sec 19.62(a), Salary Increase 08-09 GAA

\$142,472	\$286,984	\$286,984
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HB 373, 79th Leg Food and Fiber

\$0	\$0	\$420,000
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81st Leg. HB 4586 One-time salary increase

\$0	\$137,485	\$0
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**BASE ADJUSTMENT**

Revised Federal Estimates

\$(41,287,140)	\$11,547,853	\$0
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**TOTAL, Federal Funds**

\$270,859,377	\$342,894,285	\$351,960,400
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**TOTAL, ALL FEDERAL FUNDS**

\$270,859,377	\$349,789,112	\$369,532,674
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**OTHER FUNDS**

**575** Farm and Ranch Finance Program Fund Account No. 575

**REGULAR APPROPRIATIONS**

Regular Appropriations from MOF Table (2008-09 GAA)

\$82,437	\$82,437	\$0
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Regular Appropriations from MOF Table (2010-11 GAA)

\$0	\$0	\$82,437
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Art IX, Sec 19.62(a), Salary Increase 08-09 GAA

\$115	\$0	\$232
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**LAPSED APPROPRIATIONS**

Regular Appropriations from MOF Table (2008-09 GAA)

\$(82,545)	\$(82,437)	\$0
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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:38:19PM

Agency code:	551	Agency name:	Department of Agriculture	Exp 2008	Exp 2009	Bud 2010
<b>METHOD OF FINANCING</b>						
<b>TOTAL,</b>	<b>Farm and Ranch Finance Program Fund Account No. 575</b>					
		\$7	\$0	\$82,669		
<u>666</u>	Appropriated Receipts					
	<b>REGULAR APPROPRIATIONS</b>					
	Regular Appropriations from MOF Table (2008-09 GAA)	\$3,775,850	\$2,907,646	\$3,775,850		
	CP/Fuel Quality Testing Rider 28	\$0	\$0	\$500,000		
	Octane Testing (reclassified fr GR to Approp Receipts) Rider 9	\$0	\$0	\$355,137		
	<b>RIDER APPROPRIATION</b>					
	Rider 8, UB - GoTEPP	\$(779,542)	\$779,542	\$0		
	<b>TRANSFERS</b>					
	Structural Pest Control	\$600	\$600	\$600		
	<b>LAPSED APPROPRIATIONS</b>					
	Regular Appropriations from MOF Table (2008-09 GAA)	\$(2,988,518)	\$(3,687,788)	\$0		
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	\$8,390	\$0	\$4,631,587		
<u>683</u>	Texas Agricultural Fund No. 683					
	<b>REGULAR APPROPRIATIONS</b>					
	Regular Appropriations from MOF Table (2008-09 GAA)	\$270,089	\$270,089	\$0		
	Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$270,089		
	TAFAs	\$0	\$0	\$150,988		
	<b>TRANSFERS</b>					
	Art IX, Sec 19.62(a) Salary Increase 08-09 GAA	\$974	\$1,967	\$1,967		



II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:38:19PM

Agency code: 551

Agency name: Department of Agriculture

METHOD OF FINANCING

Exp 2008

Exp 2009

Bud 2010

81st Leg. HB 4586 One-time salary increase

\$0

\$696

\$0

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$(154,527)

\$(210,442)

\$0

TOTAL, Texas Agricultural Fund No. 683

\$116,536

\$62,310

\$423,044

777 Interagency Contracts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$802,715

\$506,254

\$0

Regular Appropriations from MOF Table (2010-11 GAA)

\$0

\$0

\$802,715

Shrimp IAC with Parks and Wildlife reduction

\$0

\$0

\$(93,133)

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$(144,037)

\$0

\$0

TOTAL, Interagency Contracts

\$658,678

\$506,254

\$709,582

TOTAL, ALL OTHER FUNDS

\$783,611

\$568,564

\$5,846,882

GRAND TOTAL

\$331,552,273

\$432,364,880

\$460,103,117

Agency code: 551

Agency name: Department of Agriculture

METHOD OF FINANCING

Exp 2008

Exp 2009

Bud 2010

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)	504.5	504.5	650.5
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	9.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	2.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	2.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	0.5
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	1.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	1.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	0.0
RIDER APPROPRIATION Rider 25, Inspection Stations	12.0	12.0	0.0
TRANSFERS HB 4062, 80th Leg, R.S. Special	100.0	100.0	0.0
HB 2458, 80th Leg, R.S., Structural Pest	35.0	35.0	0.0
Art IX, Sec 18.02 (c) FTE Transfer	(1.0)	(1.0)	0.0
LAPSED APPROPRIATIONS Regular Appropriations from MOF Table (2008-09 GAA)	(37.5)	(24.5)	0.0

TOTAL, ADJUSTED FTES

613.0

626.0

666.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
 TIME: 5:38:19PM

Agency code: 551

Agency name: Department of Agriculture

METHOD OF FINANCING

Exp 2008

Exp 2009

Bud 2010

NUMBER OF 100% FEDERALLY FUNDED FTES

130.0

130.0

130.0

Agency code: 551	Agency name: Department of Agriculture			
OBJECT OF EXPENSE		EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES		\$25,985,713	\$28,764,636	\$30,602,632
1002 OTHER PERSONNEL COSTS		\$1,295,277	\$1,602,405	\$1,674,789
2001 PROFESSIONAL FEES AND SERVICES		\$1,589,155	\$3,453,271	\$4,285,750
2002 FUELS AND LUBRICANTS		\$753,569	\$650,080	\$704,927
2003 CONSUMABLE SUPPLIES		\$274,039	\$252,508	\$332,727
2004 UTILITIES		\$450,856	\$505,206	\$638,200
2005 TRAVEL		\$1,088,400	\$1,259,382	\$1,607,843
2006 RENT - BUILDING		\$918,383	\$1,023,148	\$1,129,832
2007 RENT - MACHINE AND OTHER		\$253,665	\$264,189	\$298,198
2009 OTHER OPERATING EXPENSE		\$6,276,088	\$9,847,454	\$31,841,786
3001 CLIENT SERVICES		\$271,918,441	\$364,894,561	\$355,120,995
4000 GRANTS		\$19,150,497	\$17,793,038	\$28,200,555
5000 CAPITAL EXPENDITURES		\$1,598,190	\$2,055,002	\$3,664,883
Agency Total		\$331,552,273	\$432,364,880	\$460,103,117



Agency code: 551 Agency name: Department of Agriculture

Goal/ Objective / OUTCOME		Exp 2008	Exp 2009	Bud2010
1 Expand Markets While Protecting Public Health & Natural Resources				
1 Expand Ag Markets While Protecting Public Health & Natural Resources				
KEY	1 Percent Increase in the Number of Sales Facilitated	63.50 %	51.50 %	51.00 %
KEY	2 % Ag Pesticide Inspections in Compliance with Laws & Regulations	93.17 %	93.92 %	97.00 %
	3 Annual Noncompliance Rate for Ag License Pesticide Applicators	-49.20 %	4.23 %	0.09 %
	4 % Agricultural Pesticide Worker Protection Inspections in Compliance	96.93 %	98.32 %	94.00 %
KEY	5 Percent of Rural Communities Assisted	59.00 %	53.00 %	55.00 %
	6 % Businesses Developed as Expansion and Recruitment Prospects	9.00 %	9.70 %	15.00 %
	7 % Cotton Acres in Pest Management Zones in Compliance	98.20	98.20	98.00
	8 % Increase from Prior Year in Organic Program Participation	-2.35	6.01	6.00
2 Protect Consumers by Establishing and Enforcing Standards				
1 Reduce the Number of Violations of Structural Pest Control Standards				
KEY	1 % of Inspected Seed Samples Found in Full Compliance with Standards	94.70 %	96.20 %	94.00 %
	2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Regs	97.40 %	98.06 %	99.00 %
	3 % Egg Inspections in Full Compliance with Standards	89.60 %	91.40 %	94.00 %
	4 % Commodity Grain Inspections in Full Compliance	97.60 %	94.77 %	95.00 %
KEY	5 Percent of Licensees, Individuals, & Businesses Who Renew Online	29.94 %	35.51 %	22.00 %
KEY	6 Percent of New Individual and Business Licenses Applied for Online	42.63 %	44.62 %	10.00 %
	7 % of Structural Business License Inspections Conducted Comply with Law	38.62 %	29.71 %	92.00 %
KEY	8 Percent of Complaints Resolved Within Six Months	27.00 %	15.70 %	75.00 %
KEY	9 % of Independent School Districts Inspected Found to be in Compliance	43.54 %	19.61 %	92.00 %
	10 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine	94.00	94.00	94.00
3 Increase Likelihood That Goods Offered for Sale Are Properly Measured				
1 Reduce the Number of Violations of Weights and Measures Laws				
KEY	1 % of Total Weights & Measures Device Inspections in Compliance w/ Std	93.10 %	93.50 %	96.00 %
	2 Percent of Fuel Samples Tested Found to Meet Posted Octane Levels	84.40 %	90.20 %	90.00 %
4 Provide Funding and Assistance on Food and Nutrition Programs				
1 Provide Assistance to Schools				
KEY	1 Percent of School Districts in Compliance with Nutrition Regulations	89.70 %	88.80 %	87.00 %
2 Child and Adult Nutrition Programs				
	1 % Eligible Centers & Homes Providing CACFP Services	53.90	56.21	58.69



**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:37PM

Agency code:	551	Agency name:	Department of Agriculture
GOAL:	1	Expand Markets While Protecting Public Health & Natural Resources	Statewide Goal/Benchmark: 6 0
OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources	Service Categories:
STRATEGY:	1	Generate Marketing Opportunities for Texas Agriculture	Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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**Output Measures:**

1	Number of Companies Enrolled in TDA Marketing Programs	2,320.00	2,920.00	2,420.00
2	Number of Sales Facilitated	5,392.00	7,435.00	4,520.00
3	Number of Business Referrals Made	10,136.00	12,340.00	9,035.00
KEY 4	Number of Acres Inspected for Seed Certification	194,493.00	165,162.00	182,000.00
KEY 5	Number of Rural Community Projects in Which TDA Provided Assistance	643.00	576.00	652.00
KEY 6	Rural Development Activities and Events in Which TDA Participated	178.00	145.00	175.00
KEY 7	Businesses Assisted w/ Expansion, Recruitment, & Retention Prospects	1,055.00	928.00	1,020.00
8	Rural Communities Assisted by TDA with State/Fed Programs	41.00	31.00	28.00
9	Number of Communities Enrolled in TDA's Marketing Programs	86.00	162.00	192.00

**Efficiency Measures:**

1	Average Cost Per Acre Inspected for Seed Certification	2.59	3.01	3.08
2	Average Cost Per Rural Community Assisted	811.00	931.93	789.56

**Explanatory/Input Measures:**

1	Number of Commodity Producer Boards Assisted	10.00	10.00	10.00
2	Avg Dollar Amt of Grants Awarded to Non-profit Entities under the TIE	41,667.00	41,667.00	41,667.00

**Objects of Expense:**

1001 SALARIES AND WAGES	\$6,113,410	\$6,577,249	\$6,997,520
1002 OTHER PERSONNEL COSTS	\$260,432	\$346,375	\$383,068
2001 PROFESSIONAL FEES AND SERVICES	\$498,091	\$590,020	\$721,357
2002 FUELS AND LUBRICANTS	\$224,182	\$224,373	\$252,654
2003 CONSUMABLE SUPPLIES	\$73,592	\$75,053	\$76,431
2004 UTILITIES	\$151,356	\$229,883	\$362,987
2005 TRAVEL	\$199,623	\$199,158	\$232,660
2006 RENT - BUILDING	\$187,006	\$231,325	\$249,637

### III.A. STRATEGY LEVEL DETAIL

DATE: 12/9/2009  
TIME: 5:36:45PM  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	551	Agency name:	Department of Agriculture	Statewide Goal/Benchmark:	6	0
GOAL:	1	Expand Markets While Protecting Public Health & Natural Resources		Service Categories:		
OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources		Service:	38	Income: A.2 Age: B.3
STRATEGY:	1	Generate Marketing Opportunities for Texas Agriculture				
CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010		
2007	RENT - MACHINE AND OTHER	\$150,157	\$156,873	\$158,538		
2009	OTHER OPERATING EXPENSE	\$2,545,237	\$2,545,887	\$20,330,824		
3001	CLIENT SERVICES	\$10,656,668	\$15,054,629	\$13,218,595		
4000	GRANTS	\$5,597,851	\$1,041,039	\$5,453,376		
5000	CAPITAL EXPENDITURES	\$415,653	\$449,998	\$494,235		
	TOTAL, OBJECT OF EXPENSE	\$27,073,258	\$27,721,862	\$48,931,882		
Method of Financing:						
1	General Revenue Fund	\$24,764,451	\$25,206,158	\$40,844,451		
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$24,764,451	\$25,206,158	\$40,844,451		
Method of Financing:						
5002	Yng Farmer Loan Guar Acct	\$102,859	\$42,357	\$106,584		
5051	Go Texan Partner Program	\$588,147	\$1,531,461	\$1,081,333		
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$691,006	\$1,573,818	\$1,187,917		
Method of Financing:						
369	Fed Recovery & Reinvestment Fund	\$0	\$0	\$1,687,201		
	10.086.000 Aquaculture Grants Program-Stimulus	\$0	\$0	\$1,000,000		
	84.397.000 Stabilization - Govt Services - Stim	\$0	\$0	\$2,687,201		
	CFDA Subtotal, Fund 369	\$0	\$0	\$2,687,201		
Method of Financing:						
555	Federal Funds	\$666,241	\$0	\$0		
	10.066.000 Emergency Livestock Assi	\$9,734	\$10,722	\$23,992		
	10.153.000 Market News	\$25,578	\$25,462	\$0		
	10.156.000 Federal-State Marketing	\$152,828	\$373,617	\$2,000,000		
	10.169.000 Specialty Crop Block Grant Program	\$0	\$0	\$15,000		
	10.601.000 Market Access Program	\$0	\$0	\$0		

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:45PM

Agency code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
GOAL:	<b>1</b>	Expand Markets While Protecting Public Health & Natural Resources	Statewide Goal/Benchmark: <b>6 0</b>
OBJECTIVE:	<b>1</b>	Expand Ag Markets While Protecting Public Health & Natural Resources	Service Categories:
STRATEGY:	<b>1</b>	Generate Marketing Opportunities for Texas Agriculture	Service: <b>38</b> Income: <b>A.2</b> Age: <b>B.3</b>

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
	10.902.000 Soil and Water Conservat	\$0	\$0	\$0
	10.950.000 Agricultural Statistics	\$0	\$0	\$22,000
	84.397.000 Stabilization - Govt Services - Stim	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$854,381	\$409,801	\$2,060,992
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$854,381</b>	<b>\$409,801</b>	<b>\$4,748,193</b>

**Method of Financing:**

575 Farm & Ranch Finance	\$7	\$0	\$82,669
666 Appropriated Receipts	\$8,390	\$0	\$981,026
683 Texas Agricultural Fund	\$116,536	\$62,310	\$423,044
777 Interagency Contracts	\$638,487	\$469,775	\$664,582
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$763,420</b>	<b>\$532,085</b>	<b>\$2,151,321</b>

**TOTAL, METHOD OF FINANCE :** \$27,073,258      \$27,721,862      \$48,931,882

**FULL TIME EQUIVALENT POSITIONS:** 162.5      159.6      169.9



**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:45PM

Agency code:	551	Agency name:	Department of Agriculture		
GOAL:	1	Expand Markets While Protecting Public Health & Natural Resources		Statewide Goal/Benchmark:	6 0
OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources		Service Categories:	
STRATEGY:	2	Regulate Pesticide Use		Service:	38 Income: A.2 Age: B.3
CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010	

**Output Measures:**

1	Number of Licenses and Certificates Issued to Pesticide Applicators	15,599.00	17,464.00	22,600.00
2	Number of Agricultural Pesticide Inspections Conducted	5,224.00	5,444.00	5,000.00
KEY 3	Number of Agricultural Pesticide Complaint Investigations Conducted	213.00	156.00	225.00
4	Number of Pesticide Analyses Performed	6,373.00	6,139.00	6,900.00
5	# Formal Enforcement Actions Taken for Ag Pesticide-related Violations	91.00	42.00	85.00
6	# Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code	85.00	70.00	115.00
7	# Agricultural Pesticide Worker Safety Training Sessions Conducted	39.00	49.00	50.00
8	Number of Pesticides Registered in Texas Annually	8,473.00	6,758.00	9,300.00
9	Number of Pesticide Special Registration Requests Received	69.00	51.00	30.00

**Efficiency Measures:**

1	Average Cost Per Agricultural Pesticide Inspection	123.86	178.87	150.00
2	Average Cost Per Pesticide Registered	11.62	16.67	20.00

**Explanatory/Input Measures:**

1	Total \$ Amount of Fines & Penalties Collected for Pesticide Violations	63,585.00	28,765.00	48,000.00
2	% of Ag Pesticide Complaint Investigations Completed within 120 Days	90.00 %	90.00 %	90.00 %

**Objects of Expense:**

1001	SALARIES AND WAGES	\$3,851,544	\$4,047,696	\$4,306,335
1002	OTHER PERSONNEL COSTS	\$421,191	\$423,789	\$425,330
2001	PROFESSIONAL FEES AND SERVICES	\$18,061	\$18,600	\$19,000
2002	FUELS AND LUBRICANTS	\$83,993	\$87,851	\$93,485
2003	CONSUMABLE SUPPLIES	\$81,435	\$86,392	\$89,896
2004	UTILITIES	\$103,857	\$128,916	\$130,000
2005	TRAVEL	\$87,516	\$88,258	\$90,808
2006	RENT - BUILDING	\$359,610	\$354,006	\$359,006

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:45PM

Agency code:	551	Agency name:	Department of Agriculture				
GOAL:	1	Expand Markets While Protecting Public Health & Natural Resources			Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources			Service Categories:		
STRATEGY:	2	Regulate Pesticide Use			Service: 38	Income: A.2	Age: B.3
CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010			
2007 RENT - MACHINE AND OTHER		\$19,420	\$19,296	\$20,860			
2009 OTHER OPERATING EXPENSE		\$478,459	\$475,004	\$480,035			
4000 GRANTS		\$72,784	\$83,397	\$80,000			
5000 CAPITAL EXPENDITURES		\$246,605	\$269,162	\$295,000			
TOTAL, OBJECT OF EXPENSE		\$5,824,475	\$6,082,367	\$6,389,755			
Method of Financing:							
1 General Revenue Fund		\$4,102,126	\$4,932,228	\$5,008,552			
888 Earned Federal Funds		\$0	\$0	\$0			
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,102,126	\$4,932,228	\$5,008,552			
Method of Financing:							
555 Federal Funds							
10,163,000 Mkt Protection and Prom		\$987,710	\$400,000	\$735,442			
10,912,000 ENVIRONMENTAL QUALITY INC		\$104,884	\$113,790	\$50,000			
66,700,000 Consolidated Pesticide Co		\$627,701	\$636,349	\$595,761			
CFDA Subtotal, Fund 555		\$1,720,295	\$1,150,139	\$1,381,203			
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,720,295	\$1,150,139	\$1,381,203			
Method of Financing:							
777 Interagency Contracts		\$2,054	\$0	\$0			
SUBTOTAL, MOF (OTHER FUNDS)		\$2,054	\$0	\$0			
TOTAL, METHOD OF FINANCE :		\$5,824,475	\$6,082,367	\$6,389,755			
FULL TIME EQUIVALENT POSITIONS:		73.0	72.8	77.4			



**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:45PM

Agency code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>	Statewide Goal/Benchmark:	<b>6</b>	<b>0</b>
GOAL:	<b>1</b>	Expand Markets While Protecting Public Health & Natural Resources		Service Categories:		
OBJECTIVE:	<b>1</b>	Expand Ag Markets While Protecting Public Health & Natural Resources		Service:	<b>38</b>	Income: <b>A.2</b> Age: <b>B.3</b>
STRATEGY:	<b>3</b>	Reduce Pesticide Use through Integrated Pest Management Practices				

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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**Output Measures:**

KEY 1	Hours Spent for Compliance with Cotton Stalk Destruction Deadlines	6,603.00	13,182.00	11,500.00
KEY 2	# Compliance Inspections for Organic or Other Crop Certification	342.00	397.00	400.00
3	Number of Fruit Fly Traps Inspected	139,892.00	137,690.00	140,000.00

**Efficiency Measures:**

1	Average Cost Per Organic or Other Crop Certification Inspection	310.72	321.03	400.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,012,519	\$1,442,817	\$1,535,010
1002	OTHER PERSONNEL COSTS	\$58,507	\$71,537	\$76,537
2001	PROFESSIONAL FEES AND SERVICES	\$9,751	\$10,195	\$10,263
2002	FUELS AND LUBRICANTS	\$2,628	\$7,494	\$7,799
2003	CONSUMABLE SUPPLIES	\$3,869	\$5,574	\$6,638
2004	UTILITIES	\$16,993	\$19,154	\$20,893
2005	TRAVEL	\$24,151	\$29,306	\$31,698
2006	RENT - BUILDING	\$4,772	\$4,894	\$5,100
2007	RENT - MACHINE AND OTHER	\$3,707	\$3,439	\$3,510
2009	OTHER OPERATING EXPENSE	\$196,696	\$198,838	\$201,317
3001	CLIENT SERVICES	\$14,500,000	\$35,477,169	\$14,500,000
4000	GRANTS	\$100,000	\$108,915	\$110,000
5000	CAPITAL EXPENDITURES	\$79,632	\$86,916	\$94,588
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,013,225</b>	<b>\$37,466,248</b>	<b>\$16,603,353</b>

**Method of Financing:**

1	General Revenue Fund	\$15,897,071	\$37,101,055	\$16,403,925
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,897,071</b>	<b>\$37,101,055</b>	<b>\$16,403,925</b>

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:45PM

Agency code:	<b>551</b>	Agency name:	Department of Agriculture
GOAL:	1	Expand Markets While Protecting Public Health & Natural Resources	Statewide Goal/Benchmark: 6 0
OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources	Service Categories:
STRATEGY:	3	Reduce Pesticide Use through Integrated Pest Management Practices	Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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**Method of Financing:**

555 Federal Funds

10,025,000 Plant and Animal Disease  
10,163,000 Mkt Protection and Prom

CFDA Subtotal, Fund 555

**SUBTOTAL, MOF (FEDERAL FUNDS)**

**TOTAL, METHOD OF FINANCE :**

**FULL TIME EQUIVALENT POSITIONS:**

\$66,154	\$240,193	\$149,428
\$50,000	\$125,000	\$50,000
\$116,154	\$365,193	\$199,428
\$116,154	\$365,193	\$199,428
<b>\$16,013,225</b>	<b>\$37,466,248</b>	<b>\$16,603,353</b>
27.2	33.3	35.4

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
 TIME: 5:36:45PM

Agency code:	551	Agency name:	Department of Agriculture				
GOAL:	1	Expand Markets While Protecting Public Health & Natural Resources	Statewide Goal/Benchmark:	6	0		
OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources	Service Categories:				
STRATEGY:	4	Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability	Service: 38	Income: A.2	Age: B.3		
CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010			

**Output Measures:**

KEY	1	Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	2.67	2.66	2.50
	2	Number of Lots of Citrus Fruit Tested for Quality Standards	4,609.00	3,739.00	3,253.00

**Efficiency Measures:**

	1	Average Cost Per Citrus Maturity Inspections	3.12	4.31	5.75
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$109,009	\$114,344	\$121,650
1002	OTHER PERSONNEL COSTS	\$2,894	\$3,246	\$3,446
2001	PROFESSIONAL FEES AND SERVICES	\$285	\$228	\$228
2002	FUELS AND LUBRICANTS	\$1,201	\$1,300	\$1,300
2003	CONSUMABLE SUPPLIES	\$255	\$163	\$800
2004	UTILITIES	\$598	\$60	\$1,100
2005	TRAVEL	\$250	\$267	\$1,500
2006	RENT - BUILDING	\$418	\$952	\$1,047
2007	RENT - MACHINE AND OTHER	\$101	\$331	\$500
2009	OTHER OPERATING EXPENSE	\$21,644	\$22,083	\$22,853
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$7,585	\$8,279	\$9,009
	TOTAL, OBJECT OF EXPENSE	\$144,240	\$151,253	\$163,433

**Method of Financing:**

1	General Revenue Fund	\$144,240	\$151,253	\$163,433
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$144,240	\$151,253	\$163,433

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
 TIME: 5:36:45PM

Agency code:	551	Agency name:	Department of Agriculture
GOAL:	1	Expand Markets While Protecting Public Health & Natural Resources	Statewide Goal/Benchmark: 6 0
OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources	Service Categories:
STRATEGY:	4	Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability	Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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TOTAL, METHOD OF FINANCE :	\$144,240	\$151,253	\$163,433
FULL TIME EQUIVALENT POSITIONS:	2.0	1.7	1.8



**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
 TIME: 5:36:45PM

Agency code:	551	Agency name:	Department of Agriculture				
GOAL:	1	Expand Markets While Protecting Public Health & Natural Resources		Statewide Goal/Benchmark:	6	17	
OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources		Service Categories:			
STRATEGY:	5	Administer Ethanol/Biodiesel Incentive Program		Service: 38	Income: A.2	Age: B.3	
CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010			

**Objects of Expense:**

3001 CLIENT SERVICES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$0

**Method of Financing:**

8889 Ethanol & Biodiesel Production Acct	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$0	\$0

**Method of Financing:**

5112 Fuel Ethanol & Biodiesel Production	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$0	\$0	\$0

**TOTAL, METHOD OF FINANCE :**

FULL TIME EQUIVALENT POSITIONS:	\$0	\$0	\$0
	0.0	0.0	0.0



**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:45PM

Agency code:	551	Agency name:	Department of Agriculture
GOAL:	2	Protect Consumers by Establishing and Enforcing Standards	Statewide Goal/Benchmark: 6 0
OBJECTIVE:	1	Reduce the Number of Violations of Structural Pest Control Standards	Service Categories:
STRATEGY:	1	Implement Surveillance and Biosecurity Efforts for Pests/Diseases	Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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**Output Measures:**

KEY 1	Number of Nursery and Floral Certificates Issued	16,111.00	15,589.00	15,550.00
KEY 2	Number of Nursery and Floral Establishment Inspections Conducted	9,438.00	9,313.00	9,500.00
3	# of Acres Inspected or Surveyed for the Presence of Pests and Diseases	49,407.00	37,499.00	33,000.00
4	# of Insect Traps Set and Monitored for Pests of Regulatory Concern	15,718.00	25,589.00	16,000.00
KEY 5	# Hours Spent at Inspections of Plant Shipments & Regulated Articles	7,215.00	9,153.00	9,100.00
6	# Nursery/Floral Inspections Found Noncompliant w/ Phytosanitary Regs	248.00	181.00	175.00
7	# S/Fed Quarantine Inspections to Verify Compliance w/ Quarantine Reg	0.00	0.00	500.00

**Efficiency Measures:**

1	Average Cost Per Nursery/Floral Establishment Certificate Issued	3.72	9.03	5.00
2	Average Cost Per Nursery/Floral Establishment Inspected	73.14	74.07	66.61

**Objects of Expense:**

1001 SALARIES AND WAGES	\$1,904,160	\$2,102,234	\$2,236,562
1002 OTHER PERSONNEL COSTS	\$73,150	\$101,805	\$103,515
2001 PROFESSIONAL FEES AND SERVICES	\$6,178	\$6,636	\$6,700
2002 FUELS AND LUBRICANTS	\$33,261	\$34,627	\$40,000
2003 CONSUMABLE SUPPLIES	\$7,481	\$7,061	\$13,110
2004 UTILITIES	\$6,237	\$15,795	\$16,000
2005 TRAVEL	\$95,785	\$98,683	\$103,056
2006 RENT - BUILDING	\$45,005	\$46,680	\$48,000
2007 RENT - MACHINE AND OTHER	\$6,919	\$6,893	\$7,282
2009 OTHER OPERATING EXPENSE	\$219,818	\$219,875	\$222,543
4000 GRANTS	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$242,975	\$148,996	\$162,500
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,640,969</b>	<b>\$2,789,285</b>	<b>\$2,959,268</b>

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:45PM

Agency code:	551	Agency name:	Department of Agriculture			
GOAL:	2	Protect Consumers by Establishing and Enforcing Standards		Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Reduce the Number of Violations of Structural Pest Control Standards		Service Categories:		
STRATEGY:	1	Implement Surveillance and Biosecurity Efforts for Pests/Diseases		Service: 38	Income: A.2	Age: B.3
CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010		

Method of Financing:  
1 General Revenue Fund  
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$2,530,487 \$2,501,576 \$2,856,614

Method of Financing:  
555 Federal Funds  
10.025.000 Plant and Animal Disease \$13,036 \$145,578 \$38,499  
10.025.002 PLANT AND ANIMAL FIRE ANT \$25,552 \$56,715 \$0  
10.025.003 PLANT AND ANIMAL GYPSY MO \$54,055 \$49,126 \$29,155  
CFDA Subtotal, Fund 555 \$92,643 \$251,419 \$67,654  
SUBTOTAL, MOF (FEDERAL FUNDS) \$92,643 \$251,419 \$67,654

Method of Financing:  
777 Intergency Contracts \$17,839 \$36,290 \$35,000  
SUBTOTAL, MOF (OTHER FUNDS) \$17,839 \$36,290 \$35,000

TOTAL, METHOD OF FINANCE: \$2,640,969 \$2,789,285 \$2,959,268  
FULL TIME EQUIVALENT POSITIONS: 48.9 54.6 58.1

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:45PM

Agency code:	551	Agency name:	Department of Agriculture
GOAL:	2	Protect Consumers by Establishing and Enforcing Standards	
OBJECTIVE:	1	Reduce the Number of Violations of Structural Pest Control Standards	Statewide Goal/Benchmark: 6 0
STRATEGY:	2	Verify the Quality and Type of Seed Desired	Service Categories: Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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**Output Measures:**

KEY 1	# of Official Seed Inspection Samples Drawn & Submitted for Analysis	30,838.00	30,744.00	5,000.00
2	# of Seed Law Infringements Found On Official Samples	276.00	193.00	300.00

**Efficiency Measures:**

1	Average Cost per Official Seed Sample Drawn	32.31	24.41	36.64
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**Objects of Expense:**

1001 SALARIES AND WAGES	\$1,381,455	\$1,426,614	\$1,517,771
1002 OTHER PERSONNEL COSTS	\$64,872	\$68,558	\$71,518
2001 PROFESSIONAL FEES AND SERVICES	\$7,088	\$7,470	\$7,500
2002 FUELS AND LUBRICANTS	\$37,227	\$41,352	\$41,743
2003 CONSUMABLE SUPPLIES	\$31,138	\$32,538	\$32,995
2004 UTILITIES	\$90,958	\$14,854	\$15,796
2005 TRAVEL	\$13,660	\$15,842	\$17,043
2006 RENT - BUILDING	\$49,988	\$49,011	\$51,800
2007 RENT - MACHINE AND OTHER	\$15,566	\$7,708	\$8,000
2009 OTHER OPERATING EXPENSE	\$100,665	\$103,055	\$104,662
4000 GRANTS	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$96,821	\$114,500	\$116,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,889,438</b>	<b>\$1,881,502</b>	<b>\$1,984,828</b>

**Method of Financing:**

1 General Revenue Fund	\$1,889,438	\$1,881,502	\$1,984,828
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$1,889,438</b>	<b>\$1,881,502</b>	<b>\$1,984,828</b>

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
 TIME: 5:36:45PM

Agency code:	551	Agency name:	Department of Agriculture		
GOAL:	2	Protect Consumers by Establishing and Enforcing Standards		Statewide Goal/Benchmark:	6 0
OBJECTIVE:	1	Reduce the Number of Violations of Structural Pest Control Standards		Service Categories:	
STRATEGY:	2	Verify the Quality and Type of Seed Desired		Service: 38	Income: A.2 Age: B.3
CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010	

TOTAL, METHOD OF FINANCE :  
 FULL TIME EQUIVALENT POSITIONS:

\$1,889,438	\$1,881,502	\$1,984,828
34.3	41.4	44.0



**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:45PM

Agency code: 551      Agency name: Department of Agriculture

GOAL: 2      Protect Consumers by Establishing and Enforcing Standards

OBJECTIVE: 1      Reduce the Number of Violations of Structural Pest Control Standards

STRATEGY: 3      Regulate Commodity through Verification, Licensing, Inspect, & Enfnmt

Statewide Goal/Benchmark: 6      0

Service Categories:

Service: 38      Income: A.2      Age: B.3

**CODE      DESCRIPTION**

**EXP 2008      EXP 2009      BUD 2010**

**Output Measures:**

KEY 1	Number of Egg Inspections Conducted	2,104.00	2,263.00	2,100.00
2	Number of Stop Sales Issued for Noncompliant Egg Inspections	342.00	324.00	235.00
KEY 3	# of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	332.00	306.00	275.00
4	Number of Inspections & Audits of HMPC General Licensees	421.00	473.00	275.00
5	# of Grain Warehouse Licenses/Permits/Registrations Issued	212.00	203.00	167.00
6	Number of Licenses/Permits/Registrations Issued to Buyers and Sellers	963.00	1,045.00	850.00

**Efficiency Measures:**

1	Average Cost Per Egg Packer and Dealer-wholesaler Inspected	98.61	83.12	84.00
2	Average Cost Per Grain Warehouse Inspection	764.00	800.46	528.65
3	Average Cost per HMPC Inspection	142.05	141.52	126.35

**Objects of Expense:**

1001	SALARIES AND WAGES	\$582,068	\$704,903	\$749,945
1002	OTHER PERSONNEL COSTS	\$26,401	\$35,743	\$37,000
2001	PROFESSIONAL FEES AND SERVICES	\$644	\$642	\$650
2002	FUELS AND LUBRICANTS	\$3,227	\$4,458	\$5,000
2003	CONSUMABLE SUPPLIES	\$1,408	\$1,447	\$1,500
2004	UTILITIES	\$966	\$4,814	\$4,900
2005	TRAVEL	\$8,052	\$9,767	\$10,967
2006	RENT - BUILDING	\$4,033	\$8,794	\$9,500
2007	RENT - MACHINE AND OTHER	\$1,075	\$1,809	\$1,900
2009	OTHER OPERATING EXPENSE	\$4,164	\$5,976	\$7,167
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$41,459	\$49,000	\$49,250
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$673,497</b>	<b>\$827,353</b>	<b>\$877,779</b>

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
 TIME: 5:36:45PM

Agency code:	551	Agency name:	Department of Agriculture				
GOAL:	2	Protect Consumers by Establishing and Enforcing Standards		Statewide Goal/Benchmark:	6	0	
OBJECTIVE:	1	Reduce the Number of Violations of Structural Pest Control Standards		Service Categories:			
STRATEGY:	3	Regulate Commodity through Verification, Licensing, Inspect, & Enfrmt		Service: 38	Income: A.2	Age: B.3	
CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010			

Method of Financing:							
1 General Revenue Fund							
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$673,497	\$827,353	\$877,779			
TOTAL, METHOD OF FINANCE :		\$673,497	\$827,353	\$877,779			
FULL TIME EQUIVALENT POSITIONS:		14.2	16.0	17.0			

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:45PM

Agency code: 551	Agency name: Department of Agriculture	
GOAL: 2	Protect Consumers by Establishing and Enforcing Standards	Statewide Goal/Benchmark: 6 0
OBJECTIVE: 1	Reduce the Number of Violations of Structural Pest Control Standards	Service Categories:
STRATEGY: 4	Structural Pest Control	Service: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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**Output Measures:**

KEY 1	Number of New Individual and Business Licenses Issued	3,822.00	4,675.00	5,200.00
KEY 2	Number of Licenses Renewed (Individuals and Businesses)	10,889.00	10,303.00	14,100.00
KEY 3	Number of Complaints Resolved	111.00	445.00	210.00
KEY 4	Number of Structural Business License Inspections Conducted	1,344.00	1,019.00	950.00
5	# of Structural Pest Control Noncommercial Establishment Inspections	503.00	502.00	480.00
6	Number of Enforcement Actions Taken That Result From Complaints	52.00	144.00	80.00
KEY 7	Number of School Inspections	449.00	231.00	200.00
8	Total Number of Use Observation Inspections Conducted	172.00	198.00	200.00

**Efficiency Measures:**

KEY 1	Average Licensing Cost Per Individual & Business License Issued	12.00	9.56	17.00
2	Percent of New Individual and Business Licenses Issued Within 10 Days	85.00 %	85.00 %	10.00 %
3	Average Time for Individual and Business License Issuance(Days)	7.50	10.00	10.00
4	Average Time for Individual and Business License Renewal	8.50	7.00	8.00
5	Average Cost per Structural Pesticide Inspection	150.00	150.00	150.00

**Explanatory/Input Measures:**

1 Total Number of Structural Pest Control Complaints Received

**Objects of Expense:**

1001 SALARIES AND WAGES	\$1,232,244	\$1,426,500	\$1,517,650
1002 OTHER PERSONNEL COSTS	\$51,872	\$76,798	\$77,762
2001 PROFESSIONAL FEES AND SERVICES	\$23,222	\$22,230	\$23,511
2002 FUELS AND LUBRICANTS	\$41,446	\$44,532	\$48,000
2003 CONSUMABLE SUPPLIES	\$6,037	\$4,669	\$7,678
2004 UTILITIES	\$719	\$8,806	\$12,500
2005 TRAVEL	\$91,136	\$94,005	\$100,917



**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:45PM

Agency code:	551	Agency name:	Department of Agriculture				
GOAL:	2	Protect Consumers by Establishing and Enforcing Standards	Statewide Goal/Benchmark:	6	0		
OBJECTIVE:	1	Reduce the Number of Violations of Structural Pest Control Standards	Service Categories:				
STRATEGY:	4	Structural Pest Control	Service:	16	Income:	NA	Age: NA
CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010			
2006 RENT - BUILDING		\$14,782	\$18,588	\$19,642			
2007 RENT - MACHINE AND OTHER		\$3,111	\$4,059	\$7,813			
2009 OTHER OPERATING EXPENSE		\$116,450	\$123,150	\$126,302			
4000 GRANTS		\$0	\$0	\$0			
5000 CAPITAL EXPENDITURES		\$94,168	\$111,000	\$111,900			
TOTAL, OBJECT OF EXPENSE		\$1,675,187	\$1,934,337	\$2,053,675			
Method of Financing:							
1 General Revenue Fund		\$1,466,639	\$1,608,276	\$1,893,074			
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,466,639	\$1,608,276	\$1,893,074			
Method of Financing:							
555 Federal Funds		\$208,548	\$326,061	\$150,000			
66,700,000 Consolidated Pesticide Co							
CFDA Subtotal, Fund 555		\$208,548	\$326,061	\$150,000			
SUBTOTAL, MOF (FEDERAL FUNDS)		\$208,548	\$326,061	\$150,000			
Method of Financing:							
666 Appropriated Receipts		\$0	\$0	\$601			
777 Interagency Contracts		\$0	\$0	\$10,000			
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$10,601			
TOTAL, METHOD OF FINANCE:		\$1,675,187	\$1,934,337	\$2,053,675			
FULL TIME EQUIVALENT POSITIONS:		38.1	38.4	40.8			



**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:45PM

Agency code: 551      Agency name: Department of Agriculture

GOAL: 3      Increase Likelihood That Goods Offered for Sale Are Properly Measured      Statewide Goal/Benchmark: 6      0

OBJECTIVE: 1      Reduce the Number of Violations of Weights and Measures Laws      Service Categories:

STRATEGY: 1      Inspect Weighing and Measuring Devices/Reduce Violations      Service: 38      Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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**Output Measures:**

KEY 1	Number of Weights and Measures Device Inspections Conducted	122,462.00	119,136.00	100,000.00
2	Number of Calibrations Performed	14,489.00	17,129.00	24,000.00
3	# of Weights & Measures Device Inspections Found Noncompliant	8,969.00	8,130.00	6,000.00
4	Number of Fuel Samples Obtained for Testing Posted Octane Levels	3,347.00	4,009.00	3,000.00

**Efficiency Measures:**

1	Average Cost Per Weighing and Measuring Device Inspection	20.35	18.93	17.01
2	Response Time for Consum Complaints Related to Fuel Dispensing Device	10.00	10.00	10.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$2,888,802	\$3,054,389	\$3,249,558
1002	OTHER PERSONNEL COSTS	\$104,873	\$143,136	\$146,110
2001	PROFESSIONAL FEES AND SERVICES	\$12,128	\$12,450	\$12,500
2002	FUELS AND LUBRICANTS	\$66,463	\$70,438	\$74,881
2003	CONSUMABLE SUPPLIES	\$12,098	\$14,921	\$14,931
2004	UTILITIES	\$39,524	\$24,006	\$25,025
2005	TRAVEL	\$95,835	\$94,833	\$98,305
2006	RENT - BUILDING	\$81,767	\$87,246	\$89,368
2007	RENT - MACHINE AND OTHER	\$16,302	\$18,798	\$19,614
2009	OTHER OPERATING EXPENSE	\$229,298	\$238,973	\$244,359
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$359,203	\$336,741	\$411,685
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,906,293</b>	<b>\$4,095,931</b>	<b>\$4,386,336</b>

**Method of Financing:**

1	General Revenue Fund	\$3,905,995	\$4,095,742	\$3,530,090
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### III.A. STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:45PM

Agency code: 551 Agency name: Department of Agriculture

GOAL: 3 Increase Likelihood That Goods Offered for Sale Are Properly Measured  
OBJECTIVE: 1 Reduce the Number of Violations of Weights and Measures Laws  
STRATEGY: 1 Inspect Weighing and Measuring Devices/Reduce Violations

Statewide Goal/Benchmark: 6 0  
Service Categories:  
Service: 38 Income: A.2 Age: B.3

CODE DESCRIPTION

EXP 2008 EXP 2009 BUD 2010

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$3,905,995 \$4,095,742 \$3,530,090

Method of Financing:

666 Appropriated Receipts  
777 Interagency Contracts

\$0 \$0 \$856,246

SUBTOTAL, MOF (OTHER FUNDS)

\$298 \$189 \$856,246

TOTAL, METHOD OF FINANCE :

\$3,906,293 \$4,095,931 \$4,386,336

FULL TIME EQUIVALENT POSITIONS:

79.7 69.8 74.3

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:45PM

Agency code: **551** Agency name: **Department of Agriculture**  
GOAL: **4** Provide Funding and Assistance on Food and Nutrition Programs  
OBJECTIVE: **1** Provide Assistance to Schools  
STRATEGY: **1** Support Nutrition Programs in Schools

Statewide Goal/Benchmark: **6 0**  
Service Categories:  
Service: **29** Income: **A.2** Age: **B.3**

**CODE DESCRIPTION**

**EXP 2008 EXP 2009 BUD 2010**

**Output Measures:**

**1** Number of School District Reviews Conducted  
**KEY 2** Number of School District Staff Trained

**Objects of Expense:**

1001 SALARIES AND WAGES	242.00	294.00	265.00
1002 OTHER PERSONNEL COSTS	20,682.00	20,147.00	20,000.00
2001 PROFESSIONAL FEES AND SERVICES	\$2,620,893	\$4,566,814	\$4,858,623
2002 FUELS AND LUBRICANTS	\$72,460	\$231,711	\$238,425
2003 CONSUMABLE SUPPLIES	\$612,435	\$2,457,330	\$3,100,364
2004 UTILITIES	\$102,790	\$106,346	\$108,365
2005 TRAVEL	\$37,832	\$14,305	\$76,623
2006 RENT - BUILDING	\$26,367	\$26,486	\$28,354
2007 RENT - MACHINE AND OTHER	\$156,598	\$283,365	\$534,997
2009 OTHER OPERATING EXPENSE	\$113,314	\$165,996	\$239,961
3001 CLIENT SERVICES	\$16,782	\$32,576	\$51,277
4000 GRANTS	\$1,410,914	\$4,977,123	\$5,037,574
5000 CAPITAL EXPENDITURES	\$51,662	\$103,493	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	\$5,842,236	\$10,702,208	\$16,819,580
	\$0	\$180,000	\$1,724,134
	\$11,064,283	\$23,847,753	\$32,818,277

**Method of Financing:**

<b>1</b> General Revenue Fund	\$1,203,708	\$339,529	\$7,611,379
888 Earned Federal Funds	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	\$1,203,708	\$339,529	\$7,611,379

**Method of Financing:**

555 Federal Funds

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:45PM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs

OBJECTIVE: 1 Provide Assistance to Schools

STRATEGY: 1 Support Nutrition Programs in Schools

Statewide Goal/Benchmark: 6 0  
Service Categories:

Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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10,560,000 State Administrative Exp  
10,582,000 Fruit & Vegetable Program

\$8,078,625	\$22,086,558	\$22,216,898
\$1,781,950	\$1,421,666	\$2,990,000

CFDA Subtotal, Fund 555

\$9,860,575	\$23,508,224	\$25,206,898
\$9,860,575	\$23,508,224	\$25,206,898

**SUBTOTAL, MOF (FEDERAL FUNDS)**

**TOTAL, METHOD OF FINANCE :**

\$11,064,283	\$23,847,753	\$32,818,277
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**FULL TIME EQUIVALENT POSITIONS:**

42.3	103.3	110.0
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III.A. STRATEGY LEVEL DETAIL  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:45PM

Agency code: 551 Agency name: Department of Agriculture

GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs

OBJECTIVE: 2 Child and Adult Nutrition Programs

STRATEGY: 1 Nutrition Assistance

Statewide Goal/Benchmark: 6 0  
Service Categories:

Service: 29 Income: A.2 Age: B.3

CODE DESCRIPTION

EXP 2008

EXP 2009

BUD 2010

Output Measures:

KEY 1	Avg # Child & Adults Served Meals Through Child & Adult Care Food Pgm	279,135.00	303,832.00	287,178.00
2	Average Number of Children Served Meals through Summer Food Services	273,765.00	201,867.00	185,926.00
3	Average Daily Participation (ADP) in the SBP	1,606,139.00	1,636,221.00	1,676,533.00
4	Average Daily Participation (ADP) in the NSLP	3,358,644.00	3,400,902.00	3,459,253.00
5	Average Number of Breakfast Meals Served Daily	304,539.00	292,483.00	292,483.00
6	Average Number of Lunch Meals Served	498,300.00	483,351.00	483,351.00

Explanatory/Input Measures:

1	% Potential Eligible Population Receiving School Lunch and Breakfast	86.00	86.00	86.00
2	% Potential Eligible Population Receiving Summer Food Services	13.26	9.99	10.16
3	USDA Donated Cmnty Distributed/Qt through Drect or Commercial Delivery	41.00	41.00	41.00

Objects of Expense:

1001	SALARIES AND WAGES	\$4,278,186	\$3,295,934	\$3,506,537
1002	OTHER PERSONNEL COSTS	\$158,282	\$99,650	\$112,000
2001	PROFESSIONAL FEES AND SERVICES	\$400,947	\$327,135	\$383,327
2002	FUELS AND LUBRICANTS	\$155,574	\$25,709	\$30,000
2003	CONSUMABLE SUPPLIES	\$18,772	\$10,270	\$12,000
2004	UTILITIES	\$12,663	\$31,803	\$19,995
2005	TRAVEL	\$313,890	\$343,898	\$383,692
2006	RENT - BUILDING	\$57,139	\$55,056	\$56,071
2007	RENT - MACHINE AND OTHER	\$20,396	\$12,272	\$18,765
2009	OTHER OPERATING EXPENSE	\$951,236	\$935,788	\$1,490,593
3001	CLIENT SERVICES	\$246,710,111	\$314,259,270	\$327,402,400
4000	GRANTS	\$6,151,649	\$4,359,929	\$4,500,000
5000	CAPITAL EXPENDITURES	\$13,714	\$300,000	\$196,106

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
 TIME: 5:36:45PM

Agency code: 551 Agency name: Department of Agriculture

GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs

OBJECTIVE: 2 Child and Adult Nutrition Programs

STRATEGY: 1 Nutrition Assistance

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 29 Income: A.2 Age: B.3

CODE DESCRIPTION

EXP 2008 EXP 2009 BUD 2010

TOTAL, OBJECT OF EXPENSE

\$259,242,559 \$324,056,714 \$338,111,486

Method of Financing:

1 General Revenue Fund

\$1,235,778 \$278,439 \$752,188

888 Earned Federal Funds

\$0 \$0 \$0

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$1,235,778 \$278,439 \$752,188

Method of Financing:

369 Fed Recovery & Reinvestment Fund

10.568.001 Emer Food Assist (Admin)-Stim

\$0 \$252,686 \$1,803,975

10.569.001 Emergency Food Asst-Stimulus

\$0 \$6,235,654 \$1,970,426

10.579.001 School Lunch Equipment - Stimulus

\$0 \$406,487 \$11,110,672

CFDA Subtotal, Fund 369

\$6,894,827 \$14,885,073

555 Federal Funds

10.553.000 School Breakfast Program

\$5,467,531 \$5,349,431 \$5,301,675

10.554.000 School Lunch Equipment-Stimulus

\$0 \$0 \$0

10.555.000 National School Lunch Pr

\$9,684,822 \$9,941,141 \$9,926,358

10.556.000 Special Milk Program for

\$48,456 \$53,567 \$53,000

10.558.000 Child and Adult Care Foo

\$260,833,956 \$260,079,470 \$264,291,197

10.559.000 Summer Food Service Prog

\$23,891,185 \$28,997,779 \$31,820,494

10.560.000 State Administrative Exp

\$4,423,620 \$4,684,251 \$3,000,000

10.565.000 Commodity Supplemental F

\$3,172,895 \$3,168,856 \$3,000,000

10.568.000 Emergency Food Assistant

\$4,383,264 \$4,500,000 \$4,944,521

10.568.001 Emer Food Assist (Admin)-Stim

\$0 \$0 \$3,000

10.576.000 Senior Farmers Market Nutrition Prg

\$93,585 \$100,000 \$123,980

10.579.000 Child Nutrition Disc. Grant

\$7,467 \$8,953 \$10,000

10.582.000 Fruit & Vegetable Program

\$0 \$0 \$0

CFDA Subtotal, Fund 555

\$258,006,781 \$316,883,448 \$322,474,225

Agency code:	551	Agency name:	Department of Agriculture
GOAL:	4	Provide Funding and Assistance on Food and Nutrition Programs	Statewide Goal/Benchmark: 6 0
OBJECTIVE:	2	Child and Adult Nutrition Programs	Service Categories:
STRATEGY:	1	Nutrition Assistance	Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (FEDERAL FUNDS)				
		\$258,006,781	\$323,778,275	\$337,359,298
TOTAL, METHOD OF FINANCE :				
		\$259,242,559	\$324,056,714	\$338,111,486
FULL TIME EQUIVALENT POSITIONS:				
		90.6	35.0	37.2



**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:45PM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: **5** Support and Coordinate Fibers and Food Protein Research

Statewide Goal/Benchmark: **6 0**

OBJECTIVE: **1** Increase Dollar Volume of Research and Development Projects

Service Categories:

STRATEGY: **1** Review, Coordinate, and Fund Research and Development Programs

Service: **21** Income: **A.2** Age: **B.3**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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**Output Measures:**

KEY **1** Number of Research and Development Projects

KEY **2** Number of Formal Published Research Reports

**Efficiency Measures:**

KEY **1** Cumulative Accrual of Supporting Research Funds

**Objects of Expense:**

1001 SALARIES AND WAGES

1002 OTHER PERSONNEL COSTS

2001 PROFESSIONAL FEES AND SERVICES

2002 FUELS AND LUBRICANTS

2003 CONSUMABLE SUPPLIES

2004 UTILITIES

2005 TRAVEL

2006 RENT - BUILDING

2007 RENT - MACHINE AND OTHER

2009 OTHER OPERATING EXPENSE

3001 CLIENT SERVICES

4000 GRANTS

5000 CAPITAL EXPENDITURES

**TOTAL, OBJECT OF EXPENSE**

**Method of Financing:**

**1** General Revenue Fund

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

**Method of Financing:**

	\$11,423	\$5,142	\$5,471
	\$343	\$57	\$78
	\$325	\$335	\$350
	\$1,577	\$1,600	\$1,700
	\$122	\$115	\$125
	\$618	\$629	\$650
	\$1,904	\$2,000	\$2,200
	\$549	\$600	\$700
	\$129	\$135	\$139
	\$1,507	\$1,702	\$3,573,557
	\$0	\$0	\$0
	\$1,385,977	\$1,497,550	\$1,237,599
	\$375	\$410	\$476
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,404,849</b>	<b>\$1,510,275</b>	<b>\$4,823,045</b>
<b>Method of Financing:</b>			
<b>1 General Revenue Fund</b>	<b>\$1,404,849</b>	<b>\$1,510,275</b>	<b>\$1,609,331</b>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$1,404,849</b>	<b>\$1,510,275</b>	<b>\$1,609,331</b>



**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:36:45PM

Agency code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
GOAL:	<b>5</b>	Support and Coordinate Fibers and Food Protein Research	Statewide Goal/Benchmark: <b>6 0</b>
OBJECTIVE:	<b>1</b>	Increase Dollar Volume of Research and Development Projects	Service Categories:
STRATEGY:	<b>1</b>	Review, Coordinate, and Fund Research and Development Programs	Service: <b>21</b> Income: <b>A.2</b> Age: <b>B.3</b>

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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555 Federal Funds  
10,001,000 AGRICULTURAL RESEARCH BAS

CFDA Subtotal, Fund	555	\$0	\$0	\$420,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$420,000

Method of Financing:  
666 Appropriated Receipts

SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$2,793,714
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TOTAL, METHOD OF FINANCE :		\$1,404,849	\$1,510,275	\$4,823,045
FULL TIME EQUIVALENT POSITIONS:		0.2	0.1	0.1

III.A. STRATEGY LEVEL DETAIL  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
 TIME: 5:36:45PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$331,552,273	\$432,364,880	\$460,103,117
METHODS OF FINANCE :	\$331,552,273	\$432,364,880	\$460,103,117
FULL TIME EQUIVALENT POSITIONS:	613.0	626.0	666.0